## SUMMARY OF FY 2007 EXPENSE BUDGET BY FUND AND AGENCY

171       Civic Contributions       152,700         172       Non-City Programs       68,817         173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy <th>101</th> <th>Genera</th> <th>l Fund</th> <th>BUDGET</th>	101	Genera	l Fund	BUDGET
030         Building Department         1,507,186           040         City Clerk's Office         1,158,838           050         Mayor's Economic Development Office         380,823           070         City Solicitor's Office         1,274,640           100         Finance Department         1,304,313           120         Central Purchasing         200,000           130         Information Systems         2,030,336           140         Debt Service         13,783,550           160         Mayor's Office         304,231           170         Non-Departmental Expenses         2,170,000           171         Civic Contributions         152,700           172         Non-City Programs         68,817           173         Conservation Commission         14,842           180         Office of Youth Services         596,927           190         Human Resources         1,002,385           200         Planning Department         963,019           210         Building Maintenance Division         6,921,325           220         Tax Collector's Office         766,812           300         Fire Department         22,840,146           330         Police Department <th></th> <th>010</th> <th>Aldermen</th> <th>197,127</th>		010	Aldermen	197,127
040         City Clerk's Office         1,158,838           050         Mayor's Economic Development Office         380,823           070         City Solicitor's Office         1,274,640           100         Finance Department         1,304,313           120         Central Purchasing         200,000           130         Information Systems         2,030,336           140         Debt Service         13,783,550           160         Mayor's Office         304,231           170         Non-Departmental Expenses         2,170,000           171         Civic Contributions         152,700           172         Non-City Programs         68,817           173         Conservation Commission         14,842           180         Office of Youth Services         596,927           190         Human Resources         1,002,385           200         Planning Department         963,019           210         Building Maintenance Division         6,921,325           220         Tax Collector's Office         766,812           300         Fire Department         22,840,146           330         Police Department         22,795,498           410         Health Department <td></td> <td>020</td> <td>Board of Assessors</td> <td>780,553</td>		020	Board of Assessors	780,553
050         Mayor's Economic Development Office         380,823           070         City Solicitor's Office         1,274,640           100         Finance Department         1,304,313           120         Central Purchasing         200,000           130         Information Systems         2,030,336           140         Debt Service         13,783,550           160         Mayor's Office         304,231           170         Non-Departmental Expenses         2,170,000           171         Civic Contributions         152,700           172         Non-City Programs         68,817           173         Conservation Commission         14,842           180         Office of Youth Services         596,927           190         Human Resources         1,002,385           200         Planning Department         963,019           210         Building Maintenance Division         6,921,325           220         Tax Collector's Office         766,812           300         Fire Department         22,840,146           330         Police Department         22,795,498           410         Health Department         3,568,561           500         Highway Department		030	Building Department	1,507,186
070         City Solicitor's Office         1,274,640           100         Finance Department         1,304,313           120         Central Purchasing         200,000           130         Information Systems         2,030,336           140         Debt Service         13,783,550           160         Mayor's Office         304,231           170         Non-Departmental Expenses         2,170,000           171         Civic Contributions         152,700           172         Non-City Programs         68,817           173         Conservation Commission         14,842           180         Office of Youth Services         596,927           190         Human Resources         1,002,385           200         Planning Department         963,019           210         Building Maintenance Division         6,921,325           220         Tax Collector's Office         766,812           300         Fire Department         22,840,146           330         Police Department         22,795,498           410         Health Department         3,568,561           500         Highway Department         21,456,356           520         Traffic Department         3		040	City Clerk's Office	1,158,838
100		050	Mayor's Economic Development Office	380,823
120       Central Purchasing       200,000         130       Information Systems       2,030,336         140       Debt Service       13,783,550         160       Mayor's Office       304,231         170       Non-Departmental Expenses       2,170,000         171       Civic Contributions       152,700         172       Non-City Programs       68,817         173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Traffic Department       21,456,356         520       Traffic Department       21,456,356         500       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754 <td></td> <td>070</td> <td>City Solicitor's Office</td> <td>1,274,640</td>		070	City Solicitor's Office	1,274,640
130   Information Systems   2,030,336     140   Debt Service   13,783,550     160   Mayor's Office   304,231     170   Non-Departmental Expenses   2,170,000     171   Civic Contributions   152,700     172   Non-City Programs   68,817     173   Conservation Commission   14,842     180   Office of Youth Services   596,927     190   Human Resources   1,002,385     200   Planning Department   963,019     210   Building Maintenance Division   6,921,325     220   Tax Collector's Office   766,812     300   Fire Department   22,840,146     330   Police Department   22,840,146     330   Police Department   22,795,498     410   Health Department   3,568,561     500   Highway Department   21,456,356     520   Traffic Department   962,213     600   Welfare Department   1,310,819     650   Parks, Recreation & Cemeteries   3,654,221     700   MCTV   396,754     710   Library Department   2,780,715     800   CIP Administration   1,904,638     820   Elderly Services   313,615      GENERAL FUND TOTAL:   \$117,561,960      Separate Appropriation   BUDGET		100	Finance Department	1,304,313
140       Debt Service       13,783,550         160       Mayor's Office       304,231         170       Non-Departmental Expenses       2,170,000         171       Civic Contributions       152,700         172       Non-City Programs       68,817         173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638		120	Central Purchasing	200,000
160       Mayor's Office       304,231         170       Non-Departmental Expenses       2,170,000         171       Civic Contributions       152,700         172       Non-City Programs       68,817         173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615 <td></td> <td>130</td> <td>Information Systems</td> <td>2,030,336</td>		130	Information Systems	2,030,336
170       Non-Departmental Expenses       2,170,000         171       Civic Contributions       152,700         172       Non-City Programs       68,817         173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960     <		140	Debt Service	13,783,550
171       Civic Contributions       152,700         172       Non-City Programs       68,817         173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615 <b>GENERAL FUND TOTAL:</b> \$117,561,960         # Does Not Include Transit Subsidy <td></td> <td>160</td> <td>Mayor's Office</td> <td>304,231</td>		160	Mayor's Office	304,231
172       Non-City Programs       63,817         173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		170	Non-Departmental Expenses	2,170,000 #
173       Conservation Commission       14,842         180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		171	Civic Contributions	152,700
180       Office of Youth Services       596,927         190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		172	Non-City Programs	68,817
190       Human Resources       1,002,385         200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		173	Conservation Commission	14,842
200       Planning Department       963,019         210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		180	Office of Youth Services	596,927
210       Building Maintenance Division       6,921,325         220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		190	Human Resources	1,002,385
220       Tax Collector's Office       766,812         300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		200	Planning Department	963,019
300       Fire Department       22,840,146         330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy		210	Building Maintenance Division	6,921,325
330       Police Department       22,795,498         410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy     Separate Appropriation  BUDGET		220	Tax Collector's Office	766,812
410       Health Department       3,568,561         500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy     Separate Appropriation  BUDGET		300	Fire Department	22,840,146
500       Highway Department       21,456,356         520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy    Separate Appropriation BUDGET		330	Police Department	22,795,498
520       Traffic Department       962,213         600       Welfare Department       1,310,819         650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy    Separate Appropriation BUDGET		410	Health Department	3,568,561
600 Welfare Department 1,310,819 650 Parks, Recreation & Cemeteries 3,654,221 700 MCTV 396,754 710 Library Department 2,780,715 800 CIP Administration 1,904,638 820 Elderly Services 313,615  GENERAL FUND TOTAL: \$117,561,960  # Does Not Include Transit Subsidy  Separate Appropriation BUDGET			Highway Department	21,456,356
650       Parks, Recreation & Cemeteries       3,654,221         700       MCTV       396,754         710       Library Department       2,780,715         800       CIP Administration       1,904,638         820       Elderly Services       313,615         GENERAL FUND TOTAL:       \$117,561,960         # Does Not Include Transit Subsidy    Separate Appropriation BUDGET		520	Traffic Department	962,213
700         MCTV         396,754           710         Library Department         2,780,715           800         CIP Administration         1,904,638           820         Elderly Services         313,615           GENERAL FUND TOTAL:         \$117,561,960           # Does Not Include Transit Subsidy         BUDGET		600	Welfare Department	1,310,819
710 Library Department 2,780,715 800 CIP Administration 1,904,638 820 Elderly Services 313,615  GENERAL FUND TOTAL: \$117,561,960  # Does Not Include Transit Subsidy  Separate Appropriation BUDGET			·	3,654,221
800 CIP Administration 1,904,638 820 Elderly Services 313,615  GENERAL FUND TOTAL: \$117,561,960  # Does Not Include Transit Subsidy  Separate Appropriation BUDGET		700	MCTV	396,754
820 Elderly Services 313,615  GENERAL FUND TOTAL: \$117,561,960  # Does Not Include Transit Subsidy  Separate Appropriation BUDGET		710	Library Department	2,780,715
GENERAL FUND TOTAL: # Does Not Include Transit Subsidy  Separate Appropriation  BUDGET		800	CIP Administration	1,904,638
# Does Not Include Transit Subsidy  Separate Appropriation BUDGET		820	Elderly Services	313,615
Separate Appropriation BUDGET			\$117,561,960	
	# Does Not Include Transit Subsidy			
Transit Subsidy 1.100.000		Separat	BUDGET	
			Transit Subsidy	1,100,000

Total Fund 0101 \$118,661,960

## SUMMARY OF FY 2007 EXPENSE BUDGET BY FUND AND AGENCY

801 Environmental Protection Division BUDGET

270 Environmental Protection Division 21,878,126

ENVIRONMENTAL PROTECTION DIVISION TOTAL: \$21,878,126

805 Aviation BUDGET

A01 Aviation 52,321,042

AVIATION TOTAL: \$52,321,042

807 Recreation Fund BUDGET

650 Parks, Recreation & Cemeteries 2,968,193

RECREATION FUND TOTAL: \$2,968,193

809 Parking Enterprise BUDGET

540 Parking 7,233,825

PARKING ENTERPRISE TOTAL: \$7,233,825

TOTAL FY 2007 EXPENSE BUDGET \$203,063,146